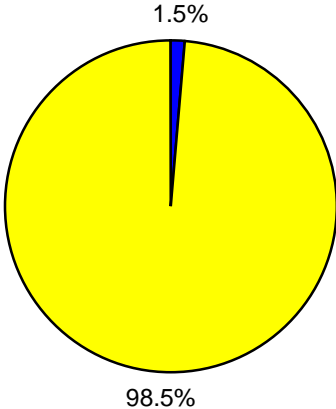


Refuse Collection and Recycling Operations

109-01-Recycling Program

Fund/Agency: 109/45		Refuse Collection and Recycling Operations
Personnel Services	\$997,279	<p style="text-align: center;">CAPS Percentage of Solid Waste Funds</p>  <p style="text-align: center;">1.5%</p> <p style="text-align: center;">98.5%</p> <p style="text-align: center;">■ Recycling Program ■ All Other Solid Waste CAPS</p>
Operating Expenses	\$293,365	
Recovered Costs	\$0	
Capital Equipment	\$268,000	
Total CAPS Cost:	\$1,558,644	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$1,129,283	
Other Revenue	\$184,820	
Total Revenue:	\$1,314,103	
Net CAPS Cost:	\$244,541	
Positions/SYE involved in the delivery of this CAPS	17/17	

► CAPS Summary

The Division of Solid Waste Collection & Recycling (DSWCR) manages a comprehensive waste reduction and recycling program that provides recycling services for all residents and businesses within Fairfax County. Additionally, staff coordinates with County schools, all County agencies, and the Towns of Herndon and Vienna, to ensure that recycling goals are achieved.

DSWCR maintains programs that give residents the opportunity to recycle: newspaper; cardboard; mixed paper (including magazines and "junk mail"); all colors of glass bottles and jars; aluminum and steel food and beverage cans; and plastic bottles. The Agency provides support for the continued success of the Board of Supervisors' waste reduction and recycling policies that include: implementing paper reduction policies by using two-sided copies; using recycled paper; and where feasible, requiring recycled content of products when writing bid specifications.

Refuse Collection and Recycling Operations

► Method of Service Provision

Access to countywide recycling service is provided at eight Recycling Drop-Off Centers (RDOCs) located throughout the County. Information on all waste reduction and recycling topics, including composting, is available to the public through pamphlets, brochures, and speaking presentations. Citizens have access to information twenty-four hours a day by telephone or via the County website. Additionally, technical assistance is available to all businesses, including the private haulers, as needed to develop or maintain required recycling programs and services.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Output:					
Tons recycled by private haulers	52,109	63,852	66,435	69,435	72,435
Tons recycled at RDOCs	7,950	6,412	6,702	6,800	6,800
General info/education pieces	317	295	295	295	295
Special Events	2	4	3	3	3
Efficiency:					
Cost per ton to recycle at RDOCs	\$68.78	\$59.16	\$55.98	\$77.53	\$91.40 ¹
Staff hours per ton for RDOCs	2.22	2.76	2.64	2.60	2.60
Cost per ton of educational efforts for recycling	\$10.23	\$6.97	\$6.55	\$6.80	\$6.69
Service Quality:					
Percent of citizens rating service at RDOCs good or better	NA	NA	93.5%	94.0%	95.0%
Outcomes:					
Tonnage increase in private hauler recycling	7,572	11,743	2,583	3,000	3,000
Total recycling rate	36.96%	34.5%	35.6%	36.0%	36.0%

¹ The significant increases in the FY 2002 and the FY 2001 estimates are based on additional Capital Equipment purchases as well as increased personnel costs as a result of market pay adjustments and the implementation of Pay for Performance.

Note: Recycling data is reported to the County and to the state on a calendar year basis. Therefore, the actual years reported in the above chart are the calendar year rate. The 2000 rate was adjusted from the FY 2002 Adopted Budget Performance Measures based on final calculation of data. Additionally, the 2001 and 2002 rates were re-estimated upward based on the 2000 trend upward.

Refuse Collection and Recycling Operations

► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0632	Charges-Misc for Svcs (County)	\$259,370
Current Fee		Maximum Allowable Fee Amount
Fee reflects charges for services provided by Recycling Program staff to other programs		No maximum
Purpose of Fee: To recover from cost centers within Fund 109 (Refuse Collection and Recycling Operations) the cost of staff services provided for support of programs or activities other than countywide recycling.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
BOS adopted budget	Annual budget submission	FY 2001
Other Remarks:		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0612	Charges-Program Support	\$869,913
Current Fee		Maximum Allowable Fee Amount
Fee based on total cost of Recycling Program less all other revenue		No maximum
Purpose of Fee: To recover the cost of the Countywide recycling program.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
BOS adopted budget	Annual budget submission	FY 2001
Other Remarks:		